

HUMAN SERVICES SYSTEM

BUDGET UNIT: SUBSISTENCE PAYMENTS SUMMARY - PUBLIC ASSISTANCE (AAA - DVC, ETP, OCC; AAB - ATC, BHI, CAP, CAS, FGR, KIN, SED, UPP)

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Budget 2003-04
Total appropriation	410,605,410	420,327,685	418,593,236	434,096,671
Total revenue	389,634,627	399,251,194	397,773,722	412,619,746
Local Cost	20,970,783	21,076,491	20,819,514	21,476,925

Overall, the subsistence budgets and the Aid to Indigents budget will not exceed 2003-04 local cost allocated to them. However, some subsistence budget units are projected to exceed their individual local cost allocation and local cost transfers have been made between these budget units based on individual budget units' needs. The additional local cost is offset by either 1) projected savings in other subsistence budgets and in the Aid To Indigents budget, or 2) by additional revenue from the Social Services Sales Tax Trust (Realignment).

BUDGET UNIT: DOMESTIC VIOLENCE/CHILD ABUSE (AAA DVC)

I. GENERAL PROGRAM STATEMENT

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation and emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse.

- The domestic violence program under SB 1246 (Presley Fund) is funded by a surcharge on marriage licenses and provides funding for shelter care facilities, temporary housing, and counseling services.
- The child abuse prevention program is state funded under AB 2994 (Children's Trust Fund) by a surcharge on certified copies of birth certificates. This program provides: 1) training to childcare organizations/schools on child abuse recognition; 2) training of teenage parents encouraging proper care of infants and children; 3) group treatment for victims of abuse; and 4) group counseling for child abusers.
- An additional child abuse prevention program is funded under AB 1733. The services provided by this program are: 1) training to counselors on recognizing and reporting child abuse; 2) training to children, of preschool age to 14, on recognizing molestation and sexual abuse, avoidance techniques and reporting methods; and 3) training for parents and community groups in recognizing child abuse.

These programs are 100% funded by the three sources referenced above. There is no county general fund contribution nor staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	1,385,236	1,432,136	1,390,667	1,380,611
Total Financing Sources	1,378,862	1,432,136	1,397,041	1,380,611
Local Cost	6,374	-	(6,374)	-

Workload Indicators

SB 1246 Contracts	\$378,000	\$332,492	\$315,000	\$285,000
AB 2994 Contracts	\$507,277	\$469,175	\$447,631	\$447,631
AB 1733 Contracts	\$499,959	\$630,469	\$628,036	\$647,980

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III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

An expected decrease in the sale of marriage licenses will result in less funding available for contractor payments.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Human Services System
DEPARTMENT: Domestic Violence/Child Abuse
FUND: General AAA DVC

FUNCTION: Public Assistance
ACTIVITY: Aid Program

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
Appropriation					
Other Charges	<u>1,390,667</u>	<u>1,432,136</u>	<u>(223,244)</u>	<u>-</u>	<u>1,208,892</u>
Total Appropriation	1,390,667	1,432,136	(223,244)	-	1,208,892
Revenue					
State, Fed or Gov't Aid	<u>628,036</u>	<u>630,469</u>	<u>-</u>	<u>-</u>	<u>630,469</u>
Total Revenue	628,036	630,469	-	-	630,469
Operating Transfers In	<u>769,005</u>	<u>801,667</u>	<u>(223,244)</u>	<u>-</u>	<u>578,423</u>
Total Financing Sources	1,397,041	1,432,136	(223,244)	-	1,208,892
Local Cost	(6,374)	-	-	-	-

GROUP: Human Services System
DEPARTMENT: Domestic Violence/Child Abuse
FUND: General AAA DVC

FUNCTION: Public Assistance
ACTIVITY: Aid Program

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<u>Appropriation</u>							
Other Charges	1,208,892	171,719	1,380,611	-	1,380,611	-	1,380,611
Total Appropriation	1,208,892	171,719	1,380,611	-	1,380,611	-	1,380,611
<u>Revenue</u>							
State, Fed or Gov't Aid	630,469	17,511	647,980	-	647,980	-	647,980
Total Revenue	630,469	17,511	647,980	-	647,980	-	647,980
Operating Transfers In	578,423	154,208	732,631	-	732,631	-	732,631
Total Financing Sources	1,208,892	171,719	1,380,611	-	1,380,611	-	1,380,611
Local Cost	-	-	-	-	-	-	-

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Base Year Adjustments

Other Charges	<u>(223,244)</u>	Due to an expected decrease in revenue that was included in budget targets. The decrease is largely result of less birth certificates projected to be sold in 2003-04.
Total Appropriation	<u>(223,244)</u>	
Total Revenue	<u>(223,244)</u>	
Local Cost	<u>-</u>	

Recommended Program Funded Adjustments

Other Charges	<u>171,719</u>	Projections show the decrease in sale of birth certificates to be less severe than was projected in the 2003-04 budget target package.
Total Appropriation	<u>171,719</u>	
Revenue		
State, Fed or Gov't Aid	<u>17,511</u>	Increase in state funding for CAPIT (AB-1733) per allocation letter.
Total Revenue	<u>17,511</u>	
Operating Transfers In	<u>154,208</u>	Additional revenue available from special revenue fund balances.
Total Sources	<u>171,719</u>	
Local Cost	<u>-</u>	